

Montana State University
Fire Services Training School
Current Unrestricted Expenses
Fiscal Year 2008

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2007	Percent Of Total Expense	Budget FY 2008	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0		80,976	10.40%	0.00%
Contract Administrative	611ADM	0		0	0.00%	0.00%
Classified	611CLS	0		93,206	11.97%	0.00%
Graduate Assistants	611GST	0		0	0.00%	0.00%
Contract Professional	611PRF	0		240,150	30.85%	0.00%
Other Salaries	612OTS	0		0	0.00%	0.00%
Other Compensation	613OTC	0		0	0.00%	0.00%
Total Salaries and Wages		0		414,332	53.22%	0.00%
Employee Benefits	614BEN	0		129,907	16.69%	0.00%
Employee Waivers	614BNW	0		0	0.00%	0.00%
Termination Benefits	615TRB	0		0	0.00%	0.00%
Termination Pay	615TRP	0		0	0.00%	0.00%
Other Benefits	619OTB	0		9,759	1.25%	0.00%
Total Benefits		0		139,666	17.94%	0.00%
Vacancy Savings	616VSV	0		0	0.00%	0.00%
Total Personal Services		0		553,998	71.16%	0.00%
Operating Expenses						
Contracted Services	621SRV	0		16,989	2.18%	0.00%
Supplies	622SUP	0		22,900	2.94%	0.00%
Communications	623COM	0		11,060	1.42%	0.00%
Travel	624TRV	0		49,860	6.40%	0.00%
Rent	625RNT	0		27,856	3.58%	0.00%
Utilities	626UTL	0		0	0.00%	0.00%
Repairs & Maintenance	627MNT	0		25,075	3.22%	0.00%
Other	628OTH	0		5,538	0.71%	0.00%
Waivers & Scholarships	628WAV	0		0	0.00%	0.00%
Sponsored Programs Indirect Cost	690IDC	0		0	0.00%	0.00%
Costs of Goods Sold	629CGS	0		0	0.00%	0.00%
Total Operating Expenses		0		159,278	20.46%	0.00%
Capital and Transfers						
Capital Equipment	631CEQ	0		64,000	8.22%	0.00%
Capital Land	641CLN	0		0	0.00%	0.00%
Capital Building	643CBL	0		0	0.00%	0.00%
Capital Other Improvements	645COI	0		0	0.00%	0.00%
Debt Service	650DBT	0		0	0.00%	0.00%
Total Capital		0		64,000	8.22%	0.00%
Mandatory Transfer Out	687MXF	0		0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0		1,200	0.15%	0.00%
Intra-Entity Exp-External	689XFR	0		0	0.00%	0.00%
Total Transfers		0		1,200	0.15%	0.00%
Total Capital and Transfers		0		65,200	8.38%	0.00%
Total Expenses		0		778,476	100.00%	0.00%

Montana State University
Fire Services Training School
Current Unrestricted Revenues
Fiscal Year 2008

Bud 300

Accounts	Level 1 Acct Code	Actual FY 2007	Percent Of Total Expense	Budget FY 2008	Percent Of Total Budget	Percent Change
Tuition and Fees						
Registration Fee	515REG	0		0	0.00%	0.00%
Resident Tuition	500RES	0		0	0.00%	0.00%
Non-resident Tuition	505NON	0		0	0.00%	0.00%
WUE Tuition	505WUE	0		0	0.00%	0.00%
Other Tuition	507OTH	0		0	0.00%	0.00%
Admissions Fees	515ADM	0		0	0.00%	0.00%
Program Tuition & Fees	520PRG	0		0	0.00%	0.00%
Total Tuition and Fees		0		0	0.00%	0.00%
State Allocations						
Hi-Ed General Fund Revenue	555GEN	0		775,876	99.67%	0.00%
Hi-Ed Millage Revenue	555MIL	0		0	0.00%	0.00%
Other OCHE/State Funding	555SPE	0		0	0.00%	0.00%
Total State Allocations		0		775,876	99.67%	0.00%
Other Revenues						
Investments	540INV	0		2,600	0.33%	0.00%
Federal Appropriations	550FED	0		0	0.00%	0.00%
Financial Aid	562FNA	0		0	0.00%	0.00%
Total Other Revenues		0		2,600	0.33%	0.00%
Transfers						
Mandatory Transfer-In	557MNX	0		0	0.00%	0.00%
Non-Mandatory Transfer-In	557NMX	0		0	0.00%	0.00%
Total Transfers		0		0	0.00%	0.00%
Total Revenues		0		778,476	100.00%	0.00%

Montana State University
Fire Services Training School
Current Unrestricted Expenses
Fiscal Year 2008
Institutional Support

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2007	Percent Of Total Expense	Budget FY 2008	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0		0	0.00%	0.00%
Contract Administrative	611ADM	0		0	0.00%	0.00%
Classified	611CLS	0		0	0.00%	0.00%
Graduate Assistants	611GST	0		0	0.00%	0.00%
Contract Professional	611PRF	0		0	0.00%	0.00%
Other Salaries	612OTS	0		0	0.00%	0.00%
Other Compensation	613OTC	0		0	0.00%	0.00%
Total Salaries and Wages		0		0	0.00%	0.00%
Employee Benefits	614BEN	0		0	0.00%	0.00%
Employee Waivers	614BNW	0		0	0.00%	0.00%
Termination Benefits	615TRB	0		0	0.00%	0.00%
Termination Pay	615TRP	0		0	0.00%	0.00%
Other Benefits	619OTB	0		9,759	64.97%	0.00%
Total Benefits		0		9,759	64.97%	0.00%
Vacancy Savings	616VSV	0		0	0.00%	0.00%
Total Personal Services		0		9,759	64.97%	0.00%
Operating Expenses						
Contracted Services	621SRV	0		3,313	22.06%	0.00%
Supplies	622SUP	0		0	0.00%	0.00%
Communications	623COM	0		0	0.00%	0.00%
Travel	624TRV	0		0	0.00%	0.00%
Rent	625RNT	0		0	0.00%	0.00%
Utilities	626UTL	0		0	0.00%	0.00%
Repairs & Maintenance	627MNT	0		0	0.00%	0.00%
Other	628OTH	0		1,948	12.97%	0.00%
Waivers & Scholarships	628WAV	0		0	0.00%	0.00%
Sponsored Programs Indirect Cost	690IDC	0		0	0.00%	0.00%
Costs of Goods Sold	629CGS	0		0	0.00%	0.00%
Total Operating Expenses		0		5,261	35.03%	0.00%
Capital and Transfers						
Capital Equipment	631CEQ	0		0	0.00%	0.00%
Capital Land	641CLN	0		0	0.00%	0.00%
Capital Building	643CBL	0		0	0.00%	0.00%
Capital Other Improvements	645COI	0		0	0.00%	0.00%
Debt Service	650DBT	0		0	0.00%	0.00%
Total Capital		0		0	0.00%	0.00%
Mandatory Transfer Out	687MXF	0		0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0		0	0.00%	0.00%
Intra-Entity Exp-External	689XFR	0		0	0.00%	0.00%
Total Transfers		0		0	0.00%	0.00%
Total Capital and Transfers		0		0	0.00%	0.00%
Total Expenses		0		15,020	100.00%	0.00%

Montana State University
Fire Services Training School
Current Unrestricted Expenses
Fiscal Year 2008
Public Service

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2007	Percent Of Total Expense	Budget FY 2008	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0		80,976	10.61%	0.00%
Contract Administrative	611ADM	0		0	0.00%	0.00%
Classified	611CLS	0		93,206	12.21%	0.00%
Graduate Assistants	611GST	0		0	0.00%	0.00%
Contract Professional	611PRF	0		240,150	31.46%	0.00%
Other Salaries	612OTS	0		0	0.00%	0.00%
Other Compensation	613OTC	0		0	0.00%	0.00%
Total Salaries and Wages		0		414,332	54.27%	0.00%
Employee Benefits	614BEN	0		129,907	17.02%	0.00%
Employee Waivers	614BNW	0		0	0.00%	0.00%
Termination Benefits	615TRB	0		0	0.00%	0.00%
Termination Pay	615TRP	0		0	0.00%	0.00%
Other Benefits	619OTB	0		0	0.00%	0.00%
Total Benefits		0		129,907	17.02%	0.00%
Vacancy Savings	616VSV	0		0	0.00%	0.00%
Total Personal Services		0		544,239	71.29%	0.00%
Operating Expenses						
Contracted Services	621SRV	0		13,676	1.79%	0.00%
Supplies	622SUP	0		22,900	3.00%	0.00%
Communications	623COM	0		11,060	1.45%	0.00%
Travel	624TRV	0		49,860	6.53%	0.00%
Rent	625RNT	0		27,856	3.65%	0.00%
Utilities	626UTL	0		0	0.00%	0.00%
Repairs & Maintenance	627MNT	0		25,075	3.28%	0.00%
Other	628OTH	0		3,590	0.47%	0.00%
Waivers & Scholarships	628WAV	0		0	0.00%	0.00%
Sponsored Programs Indirect Cost	690IDC	0		0	0.00%	0.00%
Costs of Goods Sold	629CGS	0		0	0.00%	0.00%
Total Operating Expenses		0		154,017	20.17%	0.00%
Capital and Transfers						
Capital Equipment	631CEQ	0		64,000	8.38%	0.00%
Capital Land	641CLN	0		0	0.00%	0.00%
Capital Building	643CBL	0		0	0.00%	0.00%
Capital Other Improvements	645COI	0		0	0.00%	0.00%
Debt Service	650DBT	0		0	0.00%	0.00%
Total Capital		0		64,000	8.38%	0.00%
Mandatory Transfer Out	687MXF	0		0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0		1,200	0.16%	0.00%
Intra-Entity Exp-External	689XFR	0		0	0.00%	0.00%
Total Transfers		0		1,200	0.16%	0.00%
Total Capital and Transfers		0		65,200	8.54%	0.00%
Total Expenses		0		763,456	100.00%	0.00%

ALL FUNDS
FTE EMPLOYEE DATA

UNIT	Fire Services Training School				
	ACTUAL FY 2007	PER- CENT	BUDGETED FY 2008	PER- CENT	INCR. (DECR.)
CURRENT UNRESTRICTED FUND: ¹					
Contract Faculty (AY)	1.77	21.0%	1.22	12.9%	-31.1%
Contract Administrative		0.0%		0.0%	
Contract Professional	4.36	51.4%	5.91	62.3%	35.6%
Classified	2.25	26.5%	2.25	23.7%	0.0%
Overhead Cost Distribution	0.10	1.2%	0.10	1.1%	0.0%
GRA		0.0%		0.0%	
Part-Time and Other		0.0%		0.0%	
TOTAL	8.48	100.1%	9.48	100.0%	11.8%
RESTRICTED:					
Contract Faculty (AY)					
Contract Administrative					
Contract Professional					
Classified					
GTA					
GRA					
Part-Time and Other					
TOTAL	-	0.0%	-	0.0%	
DESIGNATED:					
Contract F					
Contract Administrative					
Contract Professional					
Classified					
GTA					
GRA					
Part-Time and Other					
TOTAL	-	0.0%	-	0.0%	
AUXILIARY:					
Contract Faculty (AY)			-		
Contract Administrative					
Contract Professional					
Classified					
Part-Time and Other					
TOTAL	-		-		
TOTAL FTE:					
Contract Faculty (AY)	1.77	20.9%	1.22	12.9%	-31.1%
Contract Administrative	-	0.0%	-	0.0%	
Contract Professional	4.36	51.4%	5.91	62.3%	35.6%
Classified	2.25	26.5%	2.25	23.7%	0.0%
GTA	0.10	1.2%	0.10	1.1%	0.0%
GRA	-	0.0%	-	0.0%	
Part-Time and Other	-	0.0%	-	0.0%	
TOTAL	8.48	100.0%	9.48	100.0%	11.8%

Comments

FY 08 1.00 FTE added by 2007 Legislature.